



Wastewater Collection Truck

PUBLIC WORKS

Public Works Administration

Environmental Resources

Field Operations

Transportation

Utilities



Glendale Landfill gas to energy facility



City of Glendale
Budget Summary by Department

Public Works Admin.

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Public Works Administration	\$204,370	\$203,137	\$203,137	\$198,125	-2%
Total - Public Works Admin.	\$204,370	\$203,137	\$203,137	\$198,125	-2%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$197,059	\$200,866	\$200,866	\$201,564	0%
Supplies and Contracts	\$4,558	\$6,347	\$6,347	\$5,026	-21%
Internal Premiums	\$1,559	\$1,231	\$1,231	\$1,266	3%
Internal Service Charges	\$1,194	\$1,250	\$1,250	\$1,267	1%
Work Order Credits		(\$6,557)	(\$6,557)	(\$10,998)	68%
Total - Public Works Admin.	\$204,370	\$203,137	\$203,137	\$198,125	-2%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Public Works Administration	1	1	1	1	0%
Total -Public Works Admin.	1	1	1	1	0%

ENVIRONMENTAL RESOURCES

Doug Kukino

Department Description:

The Environmental Resources Department provides policy analysis and planning services to elected officials, city leadership and departments on issues pertaining to water resources, water quality, air quality and environmental management/compliance. The department assists the city in conducting its operations in an environmentally responsible manner and creates an organizational culture that strives for excellence in environmental stewardship and performance.

Interesting Department Fact:

In order to create a culture of environmental stewardship and performance, the Environmental Resources Department held classes on environmental awareness, dust control, storm water practices, water conservation, and water resources planning. Over 375 city employees from over 12 departments attended a training session in 2010.

Mission Statement:

The department's mission is to ensure the city has sufficient water resources for sustainable development and is a leader in environmental stewardship.

The environmental division's mission is to establish and implement an environmental management system that assists the city to operate in an environmentally responsible manner.

The water conservation office's mission is to develop a progressive and comprehensive water conservation program that promotes efficient water use by providing the information and inspiration needed to save water.

The water quality laboratory's mission is to protect public health and the environment by testing and documenting the quality of drinking and reclaimed water, and reporting the results to regulatory agencies and the public.

FISCAL YEAR 2011

GOALS	
Goal	To ensure that the city has sustainable water resources to meet current and future demand.
Related Council Goal	One community with high quality services for citizens.
Activities	Continue to work with the Arizona Department of Water Resources to obtain a new Assured Water Supply Designation.
Desired Outcomes (Perf. Measures)	For the city to obtain a new Water Supply Designation from the Arizona Department of Water Resources. The new Assured Water Supply Designation demonstrates that the city has adequate water resources to meet current and future water demands and will allow development to continue to occur in the city.

Goal	To create an organizational culture that strives from high-level and continual improvement in environmental stewardship and performance.
Related Council Goal	One community with high quality services for citizens.
Activities	Work with the Arizona Department of Environmental Quality to obtain a new municipal separate storm water sewer system permit; prepare a storm water ordinance and obtain Council approval; and continue to coordinate the full implementation of the permit with other city departments.
Desired Outcomes (Perf. Measures)	For the city to obtain a new municipal separate storm water sewer system permit from the Arizona Department of Environmental Quality and to administer the approval of a new city storm water ordinance.

FISCAL YEAR 2010

Area of Innovation:

- Revenue generation. The Environmental Resources Department initiated the sale of 9,950 acre-feet of long-term stored water credits to the Central Arizona Project which generated nearly \$1.3 million dollars in proceeds. The sale did not negatively impact the city's ability to maintain its 100-year Assured Water Supply Designation.

Accomplishments:

- The Environmental Resources Department administered the city's approval of a new long-term effluent sales agreement between the Sub-Regional Operating Group partners, of which Glendale is a member, and the Palo Verde Nuclear Generation Station partners. Glendale expects its effluent sales revenue (from the 91st Avenue Wastewater Treatment Plant) to increase from \$350,000 today up to \$1 million in each of the first four years of the agreement.
- Prepared a white paper on Green Buildings and Solar Power for the Council Sustainability Subcommittee. Expanding public information and outreach on energy and sustainability to the public and business community through the city's Green website. Obtained federal energy block grant funds through the American Recovery and Reinvestment Act to establish an energy efficiency outreach and education program.

GOAL UPDATES	
Goal	To ensure that the city has sustainable water resources to meet current and future demand.
Related Council Goal	One community with high quality services for citizens.

Was the goal met?	Yes, partially. Prepared the 2010 Glendale water supply/demand plan taking into consideration: 1) water supplies/rights; 2) water production (treatment plants and wells) infrastructure; 3) operating costs; 4) expected water demand; 5) water quality; and 6) legal and regulatory requirements.
What were the Performance Measures?	To provide high quality water, satisfying customer water demand, in a cost effective manner. By temporarily increasing reliance on water from wells, the city is expected to save up to \$750,000 in operational cost in calendar year 2010.
Obstacles/Challenges	Due to heavy seasonal rainfall, the water supply/demand plan could not be fully implemented. The city scaled back the amount of water it recovered from groundwater wells, which resulted in reduced anticipated savings in operational costs.
Goal	To protect public health and the environment by testing, documenting and reporting the quality of drinking water and reclaimed water.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes. The Water Quality Laboratory maintained all necessary state laboratory certifications necessary for operations and collected and analyzed over 14,000 water samples to ensure the quality and safety of Glendale drinking water. The Water Quality Laboratory completed and submitted all required compliance-related water quality reports to the Arizona Department of Environmental Quality on time with no significant errors. The Glendale Water Quality Annual Report was prepared and distributed to residents and businesses in May 2010.
What were the Performance Measures?	Provide timely and accurate analysis of Glendale's drinking water. Maintain all necessary state laboratory certifications to continue operations. Perform over 95% of water quality tests using in-house chemists. Ensure that the Utilities Department receives timely and accurate water quality information.
Obstacles/Challenges	Due to budgetary constraints, the Water Quality Laboratory worked with the Utilities Department to identify water quality tests that are not required by law/regulation and could be temporarily discontinued. The Laboratory continued to perform all water quality tests that are required by federal and state laws/regulations.

FISCAL YEAR 2009

Area of Innovation:

- The Environmental Resources Department began implementation of an environmental

management system compliance database with email notification. The system allows the department to improve its oversight of city departments pertaining to environmental requirements. The system will assist city departments in managing their environmental responsibilities through improved understanding, communications and technology.

Accomplishments:

- Completion of the White Mountain Apache Tribe water settlement that was approved by City Council in February 2009.
- The city's environmental management system compliance database became operational in February 2009.

GOAL UPDATES	
Goal	To ensure that the city has sustainable water resources to meet current and future demand.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Preparation of a complete and accurate application by the December 2008 deadline.
Obstacles/Challenges	Completion of the Arizona Department of Water Resources' Hydrologic Model that is used to evaluate impacts on the aquifer has been delayed, which in turn will delay the approval of Glendale's new Assured Water Supply Designation. This will not immediately impact the city's ability to approve development within its water service area.
Goal	To create an organizational culture that strives for high-level and continual improvement in environmental stewardship and performance.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Partially, the city is waiting on the Arizona Department of Environmental Quality to issue a new storm water permit to the city. In anticipation of receiving the permit, the department has worked with a number of city departments to manage, plan and coordinate in order to be prepared to implement the measures required by the new permit.
What were the Performance Measures?	Obtaining the new storm water permit and to comply with the permit requirements using a multi-departmental team approach.
Obstacles/Challenges	A number of departments are directly involved in storm water management and compliance. Planning, coordination and implementation activities are time consuming. Compliance with the new and more stringent storm water requirements will be done with no increase to the budgets of implementing departments.



City of Glendale Budget Summary by Department

Env. Resources

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) HazMat Incidence Response	\$28,621	\$33,556	\$20,000	\$26,845	-20%
(2360) Environmental Resources	\$515,171	\$527,446	\$511,984	\$524,231	-1%
(2360) Water Quality	\$1,041,501	\$1,165,662	\$1,045,662	\$1,162,187	0%
(2400) Water Conservation	\$254,625	\$320,750	\$271,676	\$320,901	0%
Total - Env. Resources	\$1,839,918	\$2,047,414	\$1,849,322	\$2,034,164	-1%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$1,352,045	\$1,387,124	\$1,387,124	\$1,397,426	1%
Supplies and Contracts	\$453,837	\$667,182	\$471,902	\$654,331	-2%
Internal Premiums	\$20,215	\$22,430	\$22,430	\$22,335	0%
Internal Service Charges	\$13,821	\$21,161	\$18,349	\$22,013	4%
Work Order Credits		(\$50,483)	(\$50,483)	(\$61,941)	23%
Total - Env. Resources	\$1,839,918	\$2,047,414	\$1,849,322	\$2,034,164	-1%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Environmental Resources	5	5	5	5	0%
Water Quality	10	10	10	10	0%
Water Conservation	2	2	2	2	0%
Total -Env. Resources	17	17	17	17	0%

FIELD OPERATIONS

Stuart Kent

Department Description:

The Field Operations Department consists of six operating divisions and several “sub-divisions” that have key operational functions within the primary divisions. The equipment management division has four sub-divisions consisting of fleet maintenance and repairs, fuel services, parts acquisitions and vehicle replacement. The streets division consists of street maintenance and repairs, right-of-way-maintenance, graffiti removal, and cemetery operations. Sanitation collection has five service functions consisting of commercial roll-off and frontload services, residential curbside and recycling services and monthly residential loose trash services, which includes street sweeping. The department also has sanitation disposal services consisting of a city owned and operated landfill operation, a materials recovery facility and gas management systems. The department’s facilities management division consists of citywide facility maintenance and repairs and custodial services. The department also has an administrative division that supports all the billing and customer service calls associated with the departmental service functions.

Interesting Department Fact:

In January 2010 Glendale dedicated a 2.8 megawatt methane gas to energy plant at the Glendale landfill. The facility will generate enough electricity to provide power to the equivalent of 750 homes.

Mission Statement:

The Field Operations Department mission focuses on providing services in support of the City Council’s strategic goals and key objectives of providing high quality services for citizens. The department accomplishes its mission by incorporating the city manager’s strategic priorities of coordinating exceptional service delivery through an integrated approach, maintaining and building quality infrastructure throughout the city and striving to enhance the quality of life for Glendale residents.

FISCAL YEAR 2011

GOALS

Goal	Reduce contamination received by recycling facility.
Related Council Goal	One community for high quality services for citizens.
Activities	Enhanced inspection services, expanding contact with residents to clarify what is acceptable in the recycling program, and increase training for staff working at recycling facility to maximize efficiency.
Desired Outcomes (Perf. Measures)	Reduce contamination by 2%.

Goal	Complete an audit of the vehicle replacement fund to evaluate sustainability and financial health.
Related Council Goal	One community that is fiscally sound.
Activities	Equipment management staff will work with Budget staff to refine replacement schedules and modify contribution rates as necessary.
Desired Outcomes (Perf. Measures)	Accurate information to determine future replacement cycles and appropriate contribution rates.

FISCAL YEAR 2010

Area of Innovation:

- By consolidating our vehicle maintenance staff from two shifts to one shift we will save \$40,000 annually in electricity costs and we have enhanced service for customers during the week and on weekends.

Accomplishments:

- Completion of the landfill gas to energy project allows for renewable methane gas to be used to generate electricity and the city will receive \$50,000 annually through the agreement.
- Development of a motor pool program that allowed overall fleet reduction of 80 vehicles while providing access to vehicles to departments that had intermittent need to operate vehicles. Results in reduced capital replacement cost of \$1.2 million over next seven years.

GOAL UPDATES	
Goal	Complete a comprehensive needs analysis and cost evaluation associated with proposed improvements including reconfiguration of landfill entrance roadway (Phase II) and relocation of the scale house and administrative facilities.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Design of the new entrance feature completed in April 2010, construction expected to be completed December 2010.
What were the Performance Measures?	Could the design improve safety for entrance and exiting site, incorporate needs of GRPSTC to access signal.
Obstacles/Challenges	Staging of work was critical to keep operation running through construction period. Design took longer than anticipated thereby delaying completion.
Goal	Integrate motor pool vehicles into equipment management operations in order to reduce fleet operational cost by elimination of cost inefficient, low usage vehicles within the city.
Related Council Goal	One community that is fiscally sound.
Was the goal met?	Over 80 vehicles eliminated resulting in operational and

	maintenance savings and over \$1.2 million in capital replacement cost over next seven years.
What were the Performance Measures?	Vehicles were turned in, motor pool developed for City Hall and Field Operations areas. Other departments completed similar reductions on take home vehicles and staff cars
Obstacles/Challenges	Identifying unique vehicles that may be specialized and working on how such vehicles can be shared.

FISCAL YEAR 2009

Area of Innovation:

- The facilities management plumbers redesigned the park's drinking fountains to stop debris from entering the underground piping, and added a powder coat of paint. This reduces the amount of time spent clearing a plugged drain and prolongs the life of the fountains.

Accomplishments:

- Streets division implemented a multi departmental process to manage large pavement overlay projects with an emphasis on coordinated participation from inception to completion.
- Billing for the MRF is now conducted weekly and terms have been changed from the standard net 30 to net 15 days for receiving payment. This has not only minimized the potential for bad debt, but revenue collection by the City of Glendale occurs on a timelier basis.

GOAL UPDATES	
Goal	Provide efficient preventive maintenance for City assets including City vehicles and equipment.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Preventive maintenance compliance increased from 85% to 90% completion rate within 30 days.
Obstacles/Challenges	Outdated software and departments not turning vehicles in on time after receiving preventive maintenance (PM) notices.
Goal	To reduce recycling contamination by 2% for the fiscal year.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	No.
What were the Performance Measures?	Recycling waste stream is audited semi-annually to measure the recycling contamination rate.
Obstacles/Challenges	Recycling contamination has increased as the economy has worsened and as home owners/tenants use recycling containers for refuse as they vacate residences.



City of Glendale Budget Summary by Department

Field Operations

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Cemetery	\$215,130	\$235,540	\$235,540	\$233,250	-1%
(1000) Custodial Services	\$1,233,399	\$1,159,853	\$1,159,853	\$1,043,615	-10%
(1000) Downtown Parking Garage	\$73,277	\$102,859	\$102,859	\$102,859	0%
(1000) Facilities Management	\$4,488,379	\$4,018,649	\$4,018,649	\$3,361,963	-16%
(1000) Field Operations Admin.	\$1,060,946	\$1,021,331	\$1,021,331	\$627,170	-39%
(1000) Graffiti Removal	\$246,976	\$293,588	\$293,588	\$292,797	0%
(1000) Manistee Ranch Maintenance	\$5,236	\$5,113	\$5,113	\$5,113	0%
(1040) Equipment Management	\$4,176,985	\$4,271,346	\$4,264,152	\$3,959,223	-7%
(1040) Fuel Services	\$2,924,178	\$4,303,176	\$4,302,703	\$3,303,176	-23%
(1040) Parts Store Operations	\$1,558,073	\$1,919,344	\$1,919,344	\$1,818,371	-5%
(1120) Equipment Replacement	\$2,239,824	\$3,029,741	\$3,029,741	\$3,029,741	0%
(1280) YSC - Facilities Mgt.	\$45,792	\$65,000	\$65,000	\$65,000	0%
(1282) Arena - ROW Maintenance	\$37,607	\$49,966	\$49,966	\$49,966	0%
(1340) Right-of-Way Maintenance	\$2,298,096	\$2,246,258	\$2,246,258	\$2,026,279	-10%
(1340) Street Cleaning	\$505,552	\$198,725	\$198,725	\$0	-100%
(1340) Street Maintenance	\$3,338,672	\$2,843,822	\$2,843,822	\$2,687,943	-5%
(2440) Gas Management System	\$100,873	\$171,900	\$140,400	\$169,400	-1%
(2440) Landfill	\$3,087,233	\$3,055,594	\$2,828,322	\$2,926,869	-4%
(2440) MRF Operations	\$1,916,556	\$2,135,602	\$2,016,588	\$2,223,685	4%
(2440) Recycling	\$712,487	\$959,015	\$944,012	\$940,620	-2%
(2440) Solid Waste Admin	\$604,693	\$561,345	\$583,003	\$782,455	39%
(2480) Curb Service	\$6,877,784	\$7,068,599	\$6,843,307	\$6,960,004	-2%
(2480) Residential-Loose Trash Collec	\$2,494,293	\$2,689,099	\$2,449,818	\$2,500,010	-7%
(2480) Sanitation Frontload	\$3,384,015	\$3,702,069	\$3,392,359	\$3,493,979	-6%
(2480) Sanitation Roll-off	\$865,914	\$1,002,520	\$859,520	\$939,201	-6%
(2530) PS Training Ops - Fac. Mgmt.	\$586,763	\$488,921	\$488,921	\$353,664	-28%
Total - Field Operations	\$45,078,733	\$47,598,975	\$46,302,894	\$43,896,353	-8%



City of Glendale Budget Summary by Department

Field Operations

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$16,864,498	\$17,084,856	\$17,084,853	\$15,400,117	-10%
Supplies and Contracts	\$15,087,850	\$17,479,640	\$17,344,894	\$15,733,834	-10%
Internal Premiums	\$1,100,158	\$936,679	\$936,679	\$806,039	-14%
Internal Service Charges	\$9,844,398	\$10,652,477	\$9,491,145	\$9,736,704	-9%
Operating Capital	\$2,213,960	\$2,884,741	\$2,884,741	\$2,884,741	0%
Work Order Credits	(\$32,131)	(\$1,439,418)	(\$1,439,418)	(\$665,082)	-54%
Total - Field Operations	\$45,078,733	\$47,598,975	\$46,302,894	\$43,896,353	-8%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Cemetery	2	2	2	2	0%
Custodial Services	20	20	20	18	-10%
Facilities Management	21	21	21	17	-19%
Field Operations Admin.	8	8	8	2	-75%
Graffiti Removal	4	4	4	3	-25%
Equipment Management	41	40	40	36	-10%
Parts Store Operations	1	1	1	1	0%
Right-of-Way Maintenance	17	16	16	13	-19%
Street Cleaning	5	3	3		
Street Maintenance	40	35	35	28	-20%
Landfill	19	19	19	19	0%
MRF Operations	11	11	11	11	0%
Recycling	6	6	6	6	0%
Solid Waste Admin	5	5	5	8	60%
Curb Service	40	40	40	40	0%
Residential-Loose Trash Collec	18	20	20	21	5%
Sanitation Frontload	15	15	15	15	0%
Sanitation Roll-off	5	5	5	4	-20%
PS Training Ops - Fac. Mgmt.	4	4	4	2	-50%
Total -Field Operations	282	275	275	246	-11%

TRANSPORTATION

Jamsheed Mehta

Department Description:

The Transportation Department provides transportation planning, traffic engineering, traffic signals, signs, striping, street lighting, transit services and educational program services to meet the transportation needs of the City of Glendale.

Mission Statement:

To ensure the safe, efficient transportation of people and goods in the City of Glendale.

Interesting Department Fact:

During FY 2010 Transportation was able to secure and leverage \$20 million in federal, state, and regional funds to improve the city's intersections, roadways, bike paths and pedestrian walkways.

FISCAL YEAR 2011

GOALS	
Goal	Enhance regional highway connectivity in Glendale's future growth areas.
Related Council Goal	One community with quality economic development.
Activities	Finalizing the environmental assessment for Northern Parkway with ADOT and FHWA; coordinating with ADOT the traffic interchange connection between Northern Parkway and the Loop 303; and recommending landscaping and aesthetic enhancements along Loop 303 in Glendale.
Desired Outcomes (Perf. Measures)	Coordinate the design and secure funding for corridor preservation to ensure the timely design and construction of Northern Parkway and the Loop 303 project.
Goal	Explore revenue generating options and pursue new funding sources through grants and other potential revenue generating options to offset shortfalls in Transit funding from local and state revenue sources.
Related Council Goal	One community that is fiscally sound.
Activities	Review and pursue federal grants, additional stimulus funding, and other revenue sources such as advertising.
Desired Outcomes (Perf. Measures)	Grant and advertising opportunities are identified, and grant applications are completed for potential new funding to assist with capital improvement projects and operating costs.

FISCAL YEAR 2010

Area of Innovation:

- Traffic Systems Management took on the responsibility for designing the traffic signal and intelligent transportation stimulus package projects in-house using existing staff expertise. This activity included the preparation of construction plans, specifications, and estimates, along with obtaining the utility and right-of-way clearances from federal and state agencies. By utilizing city staff rather than a consultant, the Transportation Department was able to maximize the amount of ARRA funding available for construction improvements.

Accomplishments:

- Glendale Urban Shuttle also known as GUS Bus will have over 116,000 riders this year. This is a 110% increase from the 55,000 riders we had in 2003 when GUS service was fully implemented.
- With the installation of 58 additional traffic monitoring cameras this year, real time traffic monitoring will significantly improve the city's ability to better manage event and day to day traffic. Currently there are 30 traffic cameras bringing the total to 88 through-out the city.

GOAL UPDATES	
Goal	To leverage and utilize American Recovery and Reinvestment Act (ARRA) stimulus funding for Transportation Projects for the best interest of the city and that meet ARRA requirements.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, funding was secured to make up for the loss of local funds for pavement management, street markings, modernizing traffic signals, and enhancing traffic management communications. These funds not only reduced local costs but also extended the department's plan for the expansion of services that would not have been feasible without this funding.
What were the Performance Measures?	Timely delivery of design and environmental clearances.
Obstacles/Challenges	Very tight time constraints imposed by the Maricopa Association of Governments (MAG), ADOT, and the FHWA made it extremely challenging to complete designs and environmental clearances for 77 signalized intersections, and 25 miles of roadway.
Goal	Improve access control and beautification along Grand Avenue.
Related Council Goal	One community with high quality services for citizens.

Was the goal met?	Considerable progress has been made and several properties have been secured providing the necessary right-of-way.
What were the Performance Measures?	Timely acquisition of several properties and coordination between property owners and ADOT officials to sustain viable economic activities along Grand Avenue while also managing effective access control.
Obstacles/Challenges	This is a very large project impacting multiple property owners. Coordinating between parties with competing priorities is a lengthy process.

FISCAL YEAR 2009

Area of Innovation:

- The Signs and Markings Division implemented a new process to make use of the scrap metal in old and worn signs. In addition to refurbishing old and faded signs for reuse to save costs, Signs and Markings is receiving recycling reimbursement money for scrap aluminum from signs that cannot be reused. By recycling, Transportation receives a credit on signs cleaned and sent back. This has resulted in cost savings of 30% to 50% on cleaned signs that are returned for reuse.

Accomplishments:

- Transportation was able to secure and leverage over \$2.8 million in federal, state and regional funds to improve the city's intersections, roadways, bike paths and pedestrian walkways.
- The city's streetlight system is averaging less than 1% in streetlight outages and has hit a new record and all time low of .39% this year.

GOAL UPDATES	
Goal	Update the city's Transportation Master Plan
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, the Citizens Transportation Oversight Commission approved the plan.
What were the Performance Measures?	Final elements of the Transportation Master Plan were updated to include: current and future conditions; policy guidelines; roadways; transit facilities and routes and alternative modes. The final review was conducted by a multi-department team with members of the Citizens Transportation Oversight Commission.
Obstacles/Challenges	None.

Goal	Optimize the city's ROAM streetlight and work order management system to minimize streetlight outages and maintain a cost effective street lighting program.
Related Council Goal	One community focused on public safety.
Was the goal met?	Yes.
What were the Performance Measures?	The streetlight management section continues to average a less than 1% rate of streetlight outages. Staff has optimized the use of the work order management system to more efficiently manage the city's streetlight system resulting in cost effectiveness.
Obstacles/Challenges	None.



City of Glendale
Budget Summary by Department

Transportation

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1010) Transp - Stadium Mgmt Plan	\$0	\$0	\$30,000	\$0	NA
(1281) Stadium - Transportation Ops.	\$620,100	\$645,734	\$645,734	\$645,734	0%
(1281) Transp - Fiesta Bowl Event	\$77,335	\$79,942	\$79,942	\$79,942	0%
(1282) Arena - Transportation Ops.	\$11,299	\$15,000	\$15,000	\$15,000	0%
(1340) Signs & Markings	\$869,097	\$744,747	\$744,747	\$707,617	-5%
(1340) Street Light Management	\$1,556,373	\$1,177,980	\$1,177,980	\$1,093,283	-7%
(1340) Traffic Design and Development	\$299,986	\$300,375	\$300,375	\$301,709	0%
(1340) Traffic Signals	\$1,217,084	\$1,078,656	\$1,078,656	\$903,017	-16%
(1340) Traffic Studies	\$483,396	\$476,937	\$476,937	\$369,166	-23%
(1340) Transportation Administration	\$553,800	\$544,210	\$544,210	\$373,165	-31%
(1340) Transportation Planning	\$24,952	\$2,729	\$2,729	\$0	-100%
(1660) Demand Management	\$30,836	\$65,310	\$65,310	\$8,105	-88%
(1660) Dial-A-Ride	\$2,461,809	\$2,392,864	\$2,392,864	\$2,391,129	0%
(1660) Fixed Route	\$5,237,647	\$5,705,941	\$5,205,941	\$5,675,488	-1%
(1660) Intelligent Transportation Sys	\$591,295	\$706,440	\$706,440	\$590,944	-16%
(1660) Red Light Enforcement	\$168,530	\$131,550	\$131,550	\$0	-100%
(1660) Traffic Mitigation	\$161,279	\$518,529	\$268,529	\$578,348	12%
(1660) Transit Management	\$309,177	\$323,206	\$323,121	\$322,741	0%
(1660) Transportation CIP O&M	\$90,861	\$113,893	\$113,893	\$113,893	0%
(1660) Transportation Education	\$202,625	\$262,905	\$262,905	\$223,934	-15%
(1660) Transportation Program Mgmt	\$1,913,526	\$2,305,228	\$2,305,228	\$2,298,887	0%
Total - Transportation	\$16,881,007	\$17,592,176	\$16,872,091	\$16,692,102	-5%



**City of Glendale
Budget Summary by Department**

Transportation

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$5,986,629	\$6,445,915	\$6,472,094	\$5,631,821	-13%
Supplies and Contracts	\$8,842,914	\$9,846,963	\$9,097,427	\$9,317,080	-5%
Internal Premiums	\$461,325	\$417,569	\$417,569	\$418,673	0%
Internal Service Charges	\$1,578,222	\$1,748,935	\$1,752,207	\$1,692,723	-3%
Operating Capital	\$16,619				
Work Order Credits	(\$4,702)	(\$867,206)	(\$867,206)	(\$368,195)	-58%
Total - Transportation	\$16,881,007	\$17,592,176	\$16,872,091	\$16,692,102	-5%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Signs & Markings	10	10	10	8	-20%
Street Light Management	2	2	2		
Traffic Design and Development	3	3	3	3	0%
Traffic Signals	10	10	10	7	-30%
Traffic Studies	5	5	5	4	-20%
Transportation Administration	5	5	5	4	-20%
Transportation Planning	1	1	1		
Dial-A-Ride	35.25	35.25	35.25	34.25	-3%
Intelligent Transportation Sys	5	5	5	4	-20%
Traffic Mitigation	1	1	1	1	0%
Transit Management	4	4	4	4	0%
Transportation Education	1	1	1	1	0%
Transportation Program Mgmt	3	3	3	5	67%
Total -Transportation	85.25	85.25	85.25	75.25	-12%

UTILITIES

Roger Bailey

Department Description:

The Utilities Department serves more than 250,000 people within the City of Glendale. It is responsible for treating and distributing potable water that meets all federal and state drinking water standards, collecting and treating the city's wastewater in compliance with all regulatory requirements, implementing odor and roach infestation control measures and reading all water meters on a monthly basis. The department receives no revenues from sales or property taxes, but operates solely on funds from rates and service charges. In accordance with city policy, these funds are administered in an enterprise account.

Interesting Department Fact:

The department is responsible for the generation of over 720,000 accurate utility bills per year.

Mission Statement:

To provide safe and reliable water and wastewater services to its citizens; comply with all environmental and health standards; anticipate and respond to emergencies in a timely, appropriate manner and accommodate growth and new demand within the city.

FISCAL YEAR 2011

GOALS	
Goal	Complete the construction phase of the 10 MGD groundwater treatment plant located at the Oasis Water Campus. This facility will augment existing water supplies and help meet demands during peak demand events and periods of canal outages due to scheduled maintenance. This includes hiring a construction manager, a principal contractor, and construction manager at risk for pre-construction and the onset of construction.
Related Council Goal	One community with high quality services for citizens.
Activities	Continue construction of the Oasis Groundwater Treatment Facility to allow nitrate removal from offsite groundwater sources.
Desired Outcomes (Perf. Measures)	Completion of the Oasis Groundwater Treatment Facility by November 2011.
Goal	Complete the improvements to the Arrowhead Ranch Water Reclamation Facility ultraviolet (UV) disinfectant system. This project will replace the existing Trojan medium pressure UV systems with energy efficient low pressure UV disinfection systems to reduce operating costs and enhance UV system disinfection performance.

Related Council Goal	One community with high quality services for citizens.
Activities	Begin design and construction of the UV system improvements to reduce energy consumption and improve UV system performance.
Desired Outcomes (Perf. Measures)	Completion of UV System Improvements Design by June 2011.

FISCAL YEAR 2010

Area of Innovation:

- Utilities completed a critical business practice change entailing the use of a paperless work order system. This important business practice change improves response time to a customer generated work order, reduces reliance on paper records, and improves the overall record keeping of the department.

Accomplishments:

- The department implemented numerous cost-reducing measures in order to minimize the need for, and magnitude of, a rate increase.
- The department updated and completed its annual rate study.

GOAL UPDATES	
Goal	Begin the construction phase of the 10 million gallon per day (MGD) groundwater treatment plant located at the Oasis Water Campus. This facility will augment existing water supplies and help meet peak demands.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes. Construction of some of the key components of the overall project were commenced and completed. The project is ongoing and will be completed in FY 2011.
What were the Performance Measures?	Completion of the groundwater treatment plant construction by November 2011.
Obstacles/Challenges	None.
Goal	Develop a master plan for the West Area Water Reclamation Facility. The study will examine the wastewater demands, evaluate conveyance or treatment alternatives, Environmental Protection Agency regulations, water resources/conservation issues, effluent recharge locations, and the interplay of wastewater treatment with Sub-Regional Operating Group partnership of the Westgate area, 91st to 115th avenues.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes. A final report has been submitted by the consulting engineer.

What were the Performance Measures?	Completion of the report during FY 2010.
Obstacles/Challenges	Constantly changing landuse plans complicated the study effort but were resolved in a timely manner.

FISCAL YEAR 2009

Area of Innovation:

- The implementation of a new automated utility billing system wherein customers can manage their accounts online, including access to historical data, multiple page billing, the automated mobile dispatch system and e-billing services.

Accomplishments:

- The city continues to upgrade and construct additional odor control systems at strategic locations throughout the system. The Utilities Department is also continuing to pursue a comprehensive sewer cleaning program and establishing chemical injection stations in various areas of the collection system. This has helped to protect the system from corrosion and reduce odors.
- Replaced 3.1 miles of water distribution lines down the Glendale corridor thereby providing the downtown business district with new water service lines.

GOAL UPDATES	
Goal	Complete the design phase and begin the construction phase of the 10 MGD groundwater treatment plant located at the Oasis Water Campus. This facility will augment existing water supplies and help meet peak demands.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	The design phase of the plant has been completed and the construction phase is being implemented.
What were the Performance Measures?	Provided design for the new 10 MGD groundwater treatment plant located at the Oasis Water Campus by May 2009.
Obstacles/Challenges	None.
Goal	Begin implementation of the Arrowhead Ranch Water Reclamation Facility treatment process upgrades project, including replacement of the disinfection system, in order to continue to meet the Arizona Department of Environmental Quality and permit requirements for A+ quality effluent.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	The project was split into two parts and many of the critical improvements have been completed and the balance is still under design.
Obstacles/Challenges	None.



City of Glendale Budget Summary by Department

Utilities

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(2360) Arrowhead Reclamation Plant	\$2,013,049	\$2,081,276	\$2,081,276	\$2,176,656	5%
(2360) Information Management	\$993,167	\$1,017,114	\$1,017,114	\$1,097,575	8%
(2360) Property Management	\$104,571	\$87,000	\$87,000	\$87,000	0%
(2360) Public Service Representatives	\$266,625	\$285,490	\$285,490	\$286,629	0%
(2360) Safety Administration	\$85,724	\$46,755	\$46,755	\$122,107	161%
(2360) System Security	\$524,511	\$667,087	\$667,087	\$667,683	0%
(2360) Utilities Administration	\$6,510,377	\$6,334,223	\$6,334,223	\$6,343,982	0%
(2360) West Area Plant	\$3,258,635	\$3,703,322	\$3,703,322	\$3,699,346	0%
(2400) Central System Control	\$999,995	\$1,319,606	\$1,319,606	\$1,415,952	7%
(2400) Central System Maintenance	\$434,064	\$631,652	\$631,652	\$758,316	20%
(2400) Cholla Treatment Plant	\$3,201,427	\$3,694,169	\$3,694,169	\$3,681,059	0%
(2400) Customer Service - Field	\$1,024,982	\$1,058,891	\$1,058,891	\$1,082,739	2%
(2400) Irrigation	\$179,786	\$194,016	\$194,016	\$193,583	0%
(2400) Meter Maintenance	\$1,030,532	\$1,348,593	\$1,348,593	\$1,348,944	0%
(2400) Oasis Water Campus	\$2,544,889	\$4,220,690	\$4,220,690	\$4,277,656	1%
(2400) Pyramid Peak Plant	\$1,718,090	\$1,631,850	\$1,631,850	\$1,627,555	0%
(2400) Raw Water Usage	\$2,475,310	\$3,482,182	\$3,482,182	\$3,482,182	0%
(2400) Water Distribution	\$3,056,645	\$3,374,450	\$3,374,450	\$3,536,368	5%
(2420) Pretreatment Program	\$523,268	\$535,124	\$535,124	\$533,992	0%
(2420) SROG (91st Ave) Plant	\$3,360,611	\$4,500,000	\$4,500,000	\$4,500,000	0%
(2420) Wastewater Collection	\$2,665,617	\$3,191,798	\$3,191,798	\$3,278,968	3%
Total - Utilities	\$36,971,875	\$43,405,288	\$43,405,288	\$44,198,292	2%



City of Glendale Budget Summary by Department

Utilities

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$12,976,842	\$13,796,986	\$13,785,265	\$13,458,255	-2%
Supplies and Contracts	\$17,465,241	\$24,188,439	\$24,205,791	\$24,415,625	1%
Internal Premiums	\$1,121,767	\$1,181,253	\$1,181,253	\$1,196,456	1%
Internal Service Charges	\$5,337,213	\$5,582,226	\$5,576,595	\$5,591,004	0%
Operating Capital	\$70,812			\$39,000	
Work Order Credits		(\$1,343,616)	(\$1,343,616)	(\$502,048)	-63%
Total - Utilities	\$36,971,875	\$43,405,288	\$43,405,288	\$44,198,292	2%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Arrowhead Reclamation Plant	13	13	13	13	0%
Information Management	6	6	6	6	0%
Public Service Representatives	4	4	4	4	0%
Safety Administration	1	1	1	1	0%
System Security	8	8	8	8	0%
Utilities Administration	10	10	10	10	0%
West Area Plant	14	14	14	14	0%
Central System Control	9	9	9	9	0%
Central System Maintenance	6	6	6	6	0%
Cholla Treatment Plant	9	9	9	9	0%
Customer Service - Field	15	15	15	15	0%
Irrigation	1	1	1	1	0%
Meter Maintenance	11	11	11	11	0%
Oasis Water Campus	15	15	15	15	0%
Pyramid Peak Plant	10	10	10	10	0%
Water Distribution	30	30	30	30	0%
Pretreatment Program	6	6	6	6	0%
Wastewater Collection	19	19	19	19	0%
Total -Utilities	187	187	187	187	0%